

DOUGLAS A. DUCEY
Governor

QUENTON McCALLISTER
Chair



KAREN WHITEFORD
Executive Director

ARIZONA BOARD OF OCCUPATIONAL THERAPY EXAMINERS

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September 1, 2017

Governor Douglas A. Ducey
State of Arizona
Office of the Governor
1700 W. Washing Street
Phoenix, AZ 85007

Dear Governor Ducey:

The Arizona Board of Occupational Therapy Examiners hereby submits its budget for Fiscal Year 2019 for your consideration. The Board has identified and outlined several issues through the Decision Package that require additional funding. The Board continues to experience growth in licenses and applicants. The funding issues identified will assist the Board in meeting continually increasing demand while achieving its mission of public protection.

Thank you for your consideration of this request. If you have any questions, please call me at (602) 589-8353

Regards,

A handwritten signature in blue ink that reads "Karen Whiteford".

Karen Whiteford
Executive Director



State of Arizona Budget Request

State Agency
Board of Occupational Therapy Examiners

A.R.S. Citation: 32-3401

Appropriated Funds

FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
183.7	37.5	221.2
183.7	37.5	221.2

Total Amount Requested:

Occupational Therapy Fund

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for fiscal year 2019.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: Karen Whiteford

Title: Executive Director


(signature)

Phone: (602) 589-8353

Prepared By: Karen Whiteford

Email Address: karen.whiteford@otboard.az.gov

Date Prepared: Wednesday, August 31, 2016

Total: 183.7 37.5 221.2

Revenue Schedule

Agency: Board of Occupational Therapy Examiners

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4314	FILING FEES	4.5	0.0	3.9
4372	PUBLICATIONS AND REPRODUCTIONS	0.5	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	18.4	0.0	18.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.7	0.0	0.0
Fund Total:		24.1	0.0	22.8

Revenue Schedule

Agency: Board of Occupational Therapy Examiners

Fund:	2263	Occupational Therapy Fund			
AFIS Code	Category of Receipt and Description		FY 2017	FY 2018	FY 2019
4314	FILING FEES		40.4	0.0	35.2
4372	PUBLICATIONS AND REPRODUCTIONS		0.5	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES		165.7	0.0	170.5
4519	OTHER FINES OR FORFEITURES OR PENALTIES		0.8	0.1	0.0
Fund Total:			207.4	0.1	205.7

Sources and Uses of Funds

Agency: Board of Occupational Therapy Examiners

Fund: 2263 Occupational Therapy Fund

Cash Flow Summary

	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	612.6	652.6	423.1
Revenue (From Revenue Schedule)	207.4	0.1	205.7
Total Available	820.0	652.7	628.8
Total Appropriated Disbursements	167.4	229.6	221.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	652.6	423.1	407.6

Appropriated Expenditure

Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Personal Services	92.1	91.0	99.0
Employee Related Expenses	41.3	49.1	50.8
Prof. And Outside Services	0.1	0.0	0.0
Travel - In State	0.6	1.3	1.3
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	33.3	30.3	58.1
Equipment	0.0	12.0	12.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	167.4	183.7	221.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	45.9	0.0
Appropriated Expenditure Total:	167.4	229.6	221.2
Appropriated FTE:	1.5	1.5	1.5

Fund Description

OSPB: Revenues are from the fees, fines and other revenues collected by the Board, and are used to certify and regulate occupational therapists and occupational therapy assistants.

Funding Issues List

Agency: Board of Occupational Therapy Examiners

FY 2019

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	PS and ERE or 27th Pay Period	0.0	4.0	0.0	4.0	0.0
2	eLicensing System Licensing Costs	0.0	6.4	0.0	6.4	0.0
3	eLicensing System Support Costs	0.0	11.4	0.0	11.4	0.0
4	Staff Salary Increase	0.0	5.7	0.0	5.7	0.0
5	eLicensing System Enhancements	0.0	10.0	0.0	10.0	0.0
Total:		0.0	37.5	0.0	37.5	0.0
Decision Package Total:		0.0	37.5	0.0	37.5	0.0

Funding Issue Detail

Agency: Board of Occupational Therapy Examiners

Issue: 1 PS and ERE or 27th Pay Period

Program: Licensing and Regulation
Fund: 2263-A Occupational Therapy Fund (Appropriated)

Calculated ERE: \$0.70
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	3.3
Employee Related Expenses	0.7
Subtotal Personal Services and ERE:	4.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	4.0

Issue: 2 eLicensing System Licensing Costs

Program: Licensing and Regulation
Fund: 2263-A Occupational Therapy Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	6.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	6.4

Funding Issue Detail

Agency: Board of Occupational Therapy Examiners

Issue: 3 eLicensing System Support Costs

Program: Licensing and Regulation
Fund: 2263-A Occupational Therapy Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	11.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	11.4

Issue: 4 Staff Salary Increase

Program: Licensing and Regulation
Fund: 2263-A Occupational Therapy Fund (Appropriated)

Calculated ERE: \$1.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	4.7
Employee Related Expenses	1.0
Subtotal Personal Services and ERE:	5.7
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	5.7

Funding Issue Detail

Agency: Board of Occupational Therapy Examiners

Issue: 5 eLicensing System Enhancements

Program: Licensing and Regulation
Fund: 2263-A Occupational Therapy Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	10.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	10.0

Summary of Expenditures and Budget Request for All Funds

Agency: Board of Occupational Therapy Examiners

Appropriated

Cost Center/Program:

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Licensing and Regulation	167.4	183.7	37.5	221.2
	167.4	183.7	37.5	221.2
Expenditure Categories				
FTE	1.5	1.5	0.0	1.5
Personal Services	92.1	91.0	8.0	99.0
Employee Related Expenses	41.3	49.1	1.7	50.8
Professional and Outside Services	0.1	0.0	0.0	0.0
Travel In-State	0.6	1.3	0.0	1.3
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	33.3	30.3	27.8	58.1
Equipment	0.0	12.0	0.0	12.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	167.4	183.7	37.5	221.2

Summary of Expenditures and Budget Request for All Funds

Agency: Board of Occupational Therapy Examiners

Agency Total for All Funds:	167.4	183.7	37.5	221.2
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Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Occupational Therapy Examiners
Fund: 2263 Occupational Therapy Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
Licensing and Regulation	167.4	183.7	37.5	221.2
	167.4	183.7	37.5	221.2
Expenditure Categories				
FTE	1.5	1.5	0.0	1.5
Personal Services	92.1	91.0	8.0	99.0
Employee Related Expenses	41.3	49.1	1.7	50.8
Professional and Outside Services	0.1	0.0	0.0	0.0
Travel In-State	0.6	1.3	0.0	1.3
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	33.3	30.3	27.8	58.1
Equipment	0.0	12.0	0.0	12.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	167.4	183.7	37.5	221.2
Fund Total:	167.4	183.7	37.5	221.2

Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Occupational Therapy Examiners
Fund: 2263 Occupational Therapy Fund (Appropriated)

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
167.4	183.7	37.5	221.2
Agency Total for Selected Funds			

Program Summary of Expenses and Budget Request

Agency: Board of Occupational Therapy Examiners
Program: Licensing and Regulation

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program Summary					
1-1	Licensing and Regulation	167.4	183.7	37.5	221.2
Program Summary Total:		167.4	183.7	37.5	221.2
Expenditure Categories					
0000	FTE Positions	1.5	1.5	0.0	1.5
6000	Personal Services	92.1	91.0	8.0	99.0
6100	Employee Related Expenses	41.3	49.1	1.7	50.8
6200	Professional and Outside Services	0.1	0.0	0.0	0.0
6500	Travel In-State	0.6	1.3	0.0	1.3
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	33.3	30.3	27.8	58.1
8000	Equipment	0.0	12.0	0.0	12.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		167.4	183.7	37.5	221.2
Fund Source					
Appropriated Funds					
2263-A	Occupational Therapy Fund (Appropriated)	167.4	183.7	37.5	221.2
Fund Source Total:		167.4	183.7	37.5	221.2

Program Group Summary of Expenses and Budget Request for Selected Funds

Agency: Board of Occupational Therapy Examiners
Program: Licensing and Regulation

Fund:	2263-A	Occupational Therapy Fund (Appropriated)	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

-1	Licensing and Regulation	167.4	183.7	37.5	221.2
Total		167.4	183.7	37.5	221.2

Appropriated Funding

Expenditure Categories

FTE Positions	1.5	1.5	0.0	1.5
Personal Services	92.1	91.0	8.0	99.0
Employee Related Expenses	41.3	49.1	1.7	50.8
Professional and Outside Services	0.1	0.0	0.0	0.0
Travel In-State	0.6	1.3	0.0	1.3
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	33.3	30.3	27.8	58.1
Equipment	0.0	12.0	0.0	12.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

Fund 2263-A Total:	167.4	183.7	37.5	221.2
Program 1 Total:	167.4	183.7	37.5	221.2

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Board of Occupational Therapy Examiners
Program: Licensing and Regulation

Expenditure Categories	FY 2017		FY 2018		FY 2019	
	Actual	Expd. Plan	Fund. Issue	Total Request		
0000 FTE	1.5	1.5	0.0	1.5		
6000 Personal Services	92.1	91.0	8.0	99.0		
6100 Employee Related Expenses	41.3	49.1	1.7	50.8		
6200 Professional and Outside Services	0.1	0.0	0.0	0.0		
6500 Travel In-State	0.6	1.3	0.0	1.3		
6600 Travel Out of State	0.0	0.0	0.0	0.0		
6700 Food	0.0	0.0	0.0	0.0		
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0		
7000 Other Operating Expenses	33.3	30.3	27.8	58.1		
8000 Equipment	0.0	12.0	0.0	12.0		
8100 Capital Outlay	0.0	0.0	0.0	0.0		
8600 Debt Service	0.0	0.0	0.0	0.0		
9000 Cost Allocation	0.0	0.0	0.0	0.0		
9100 Transfers	0.0	0.0	0.0	0.0		
Expenditure Categories Total:	167.4	183.7	37.5	221.2		
Fund Source						
Appropriated Funds						
2263-A Occupational Therapy Fund (Appropriated)	167.4	183.7	37.5	221.2		
	167.4	183.7	37.5	221.2		
Fund Source Total:	167.4	183.7	37.5	221.2		

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Occupational Therapy Examiners

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Licensing and Regulation

Fund: 2263-A Occupational Therapy Fund

Appropriated

0000 FTE	1.5	1.5	0.0	1.5
6000 Personal Services	92.1	91.0	8.0	99.0
6100 Employee Related Expenses	41.3	49.1	1.7	50.8
6200 Professional and Outside Services	0.1	0.0	0.0	0.0
6500 Travel In-State	0.6	1.3	0.0	1.3
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	33.3	30.3	27.8	58.1
8000 Equipment	0.0	12.0	0.0	12.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:

167.4	183.7	37.5	221.2
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Fund Total:

167.4	183.7	37.5	221.2
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Program Total For Selected Funds:

167.4	183.7	37.5	221.2
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Program Expenditure Schedule

Agency:	Board of Occupational Therapy Examiners
Program:	Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	1.5	1.5
Expenditure Category Total	1.5	1.5
Appropriated		
2263-A Occupational Therapy Fund (Appropriated)	1.5	1.5
Fund Source Total	1.5	1.5
Personal Services	88.4	86.2
Boards and Commissions	3.7	4.8
Expenditure Category Total	92.1	91.0
Appropriated		
2263-A Occupational Therapy Fund (Appropriated)	92.1	91.0
Fund Source Total	92.1	91.0
Employee Related Expenses	41.3	49.1
Expenditure Category Total	41.3	49.1
Appropriated		
2263-A Occupational Therapy Fund (Appropriated)	41.3	49.1
Fund Source Total	41.3	49.1
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.1	
Expenditure Category Total	0.1	0.0
Appropriated		
263-A Occupational Therapy Fund (Appropriated)	0.1	0.0
Fund Source Total	0.1	0.0

Program Expenditure Schedule

Agency: Board of Occupational Therapy Examiners
 Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	0.6	1.3
Expenditure Category Total	0.6	1.3
Appropriated		
2263-A Occupational Therapy Fund (Appropriated)	0.6	1.3
Fund Source Total	0.6	1.3
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
2263-A Occupational Therapy Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		30.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	1.5	
Internal Service Data Proc- Pc/Lan	3.1	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency: Board of Occupational Therapy Examiners
 Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	1.9	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	9.9	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	6.2	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.9	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.7	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

Program Expenditure Schedule

Agency: Board of Occupational Therapy Examiners
 Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.3	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	4.2	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	
Expenditure Category Total	33.3	30.3
Appropriated		
2263-A Occupational Therapy Fund (Appropriated)	33.3	30.3
	33.3	30.3
Fund Source Total	33.3	30.3
Current Year Expenditures		12.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Board of Occupational Therapy Examiners

Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	12.0
Appropriated		
2263-A Occupational Therapy Fund (Appropriated)	0.0	12.0
	0.0	12.0
Fund Source Total	0.0	12.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0

Program Expenditure Schedule

Agency: Board of Occupational Therapy Examiners

Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	1.5	86.2	2263-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.5	42.6	0.0

Administrative Costs

Agency: Board of Occupational Therapy Examiners

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	0.0
ERE	0.0
All Other	0.0
Administrative Costs Total:	0.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	221.2	0.0%

**Occupational Therapy Board
FY 19 Funding Issue
PS and ERE for 27th Pay Period
Priority 1**

There is an additional pay period in fiscal year 2019. In FY 2019, the Board of Occupational Therapy is requesting an additional appropriation to pay for Personal Services and Employee Related Expenses for this 27th pay period.

Appropriation Request:

\$ 3,284.00	Personal Services 6000
<u>\$ 700.00</u>	Employee Related Expenses 6100
\$ 3,984.00	Total FY19 Appropriation Request

Occupational Therapy Board Funding Issue
e-Licensing System Licensing Costs
Priority 2

The e-Licensing Project is a digital government solution designed to provide citizens and businesses with faster, easier and more intuitive access to State services. The Project follows the intent of Executive Order 15-01 to identify services not currently available electronically and develop a plan to provide those services and payments online. Fourteen Boards/Agencies, including the Board of Occupational Therapy Examiners are participating in the Project. Implementation is scheduled to begin in September 2017, and is anticipated to be completed in January 2018. During FY 2018, \$830,000 will be invested in this Project, including \$45,900 from the Board of Occupational Therapy Examiners for the building of the new system. In FY 2019, the Board of Occupational Therapy Examiners is requesting an additional appropriation to pay for system licensing.

System Licensing Costs: (Ongoing)

The e-Licensing Project includes licensing fees for both Salesforce and Basic Gov. A detailed breakdown of estimated system licensing costs for the Board of Occupational Therapy Examiners is provided in the attached spreadsheet. The agency is requesting \$6,420.00 for system licensing costs.

Appropriation Request:

\$ 6,420.00 Ongoing Licensing Costs

Occupational Therapy Board Funding Issue
e-Licensing System Support Costs
Priority 3

The e-Licensing Project is a digital government solution designed to provide citizens and businesses with faster, easier and more intuitive access to State services. The Project follows the intent of Executive Order 15-01 to identify services not currently available electronically and develop a plan to provide those services and payments online. Fourteen Boards/Agencies, including the Board of Occupational Therapy Examiners are participating in the Project. Implementation is scheduled to begin in September 2017, and is anticipated to be completed in January 2018. During FY 2018, \$830,000 will be invested in this Project, including \$45,900 from the Board of Occupational Therapy Examiners for the building of the new system. In FY 2019, the Board of Occupational Therapy Examiners is requesting an additional appropriation to pay for system support.

System Support: (Ongoing)

The cost of system support for FY 2019 is estimated by ADOA-ASET to be \$140,000.00, which will be divided among 13 Boards (the Registrar of Contractors will provide their own support internally). The Board of Occupational Therapy Examiners is requesting \$11,375.00 for support costs of the e-Licensing system. Please see the attached spreadsheet for details.

ADOA ASET Support Services proposes to dedicate one FTE for support and maintenance of the e-Licensing system for 13 Boards at a cost of **\$140,000.00**. The following support will be provided:

- Management of system licenses (SalesForce and Basic Gov)
- Tier 1 trouble shooting (Initial Escalation and Resolution for internal users only)
- Minor enhancements
- Core platform issue identification or resolution
- Subject matter advisor

Appropriation Request:

\$11,375.00 Ongoing Support for the e-Licensing System

**Board of Occupational Therapy Examiners
FY 19 Funding Issue
Staff Salary Increase
Priority 4**

Staff members from the Occupational Therapy Board have not received a salary increase since at least 2012. The number of initial and renewal applications processed has increased significantly between FY 2012 and FY 2107, resulting in an increased number of applications to process and volume of communication with licensees.

Appropriation Request:

\$ 4,700.00	Personal Services 6000
<u>\$ 1,000.00</u>	Employee Related Expenses 6100
\$ 5,700.00	Total FY19 Appropriation Request

Occupational Therapy Board Funding Issue
e-Licensing System Enhancements
Priority 5

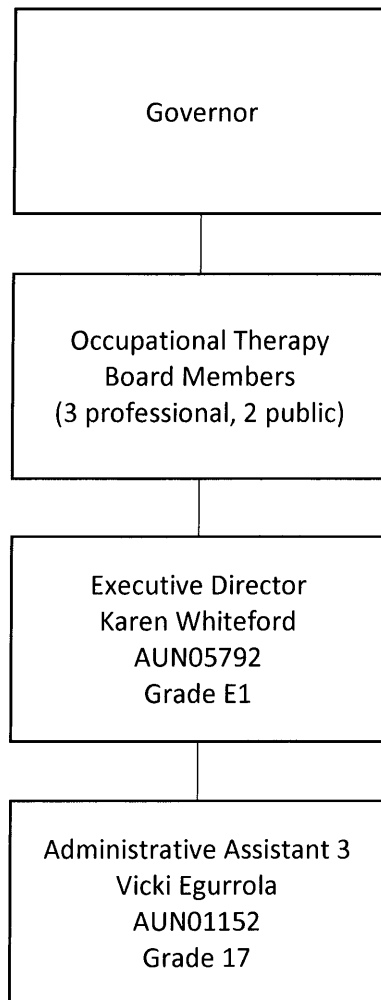
System Enhancements: (One-time)

It is anticipated that areas of potential improvement and enhancement will be identified in the initial build phase. Therefore, the 13 primary Boards are requesting FY 2019 additional appropriation to pay for system enhancements following the completion of the e-Licensing system. The goal of the 13 Boards is to collectively request \$100,000.00 for FY 2019. The Board of Occupational Therapy Examiners requests additional appropriation of \$10,000.00 for system enhancements.

Appropriation Request:

\$10,000.00 One-time System Enhancements

**Arizona Board of Occupational Therapy Examiners
Organizational Chart
FY 2019 Budget**



Without Raises	
Projected Revenue to General Fund	\$ 22,859
Projected Revenue to OT Fund	\$ 205,733
Projected Expenses incl eLicense Licenses & Support	\$ 171,365
eLicensing System Enhancements	\$ 10,000
Amount to OT Fund	\$ 24,367
With Raises	
Projected Revenue to General Fund	\$ 22,859
Projected Revenue to OT Fund	\$ 205,733
Projected Expenses incl raises, eLicense Licenses & Support	\$ 177,038
eLicensing System Enhancements	\$ 10,000
Amount to OT Fund	\$ 18,695

Expenses

	Oper Exp	PersSvcs	Payroll Weeks	ERE	Travel	Total Expenses
July	\$ 4,600	\$ 6,967	2	\$ 3,063	\$ 100	\$ 14,730
August	\$ 4,000	\$ 10,251	3	\$ 4,595	\$ 100	\$ 18,945
September	\$ 1,860	\$ 6,967	2	\$ 3,063	\$ 100	\$ 11,990
October	\$ 7,572	\$ 6,967	2	\$ 3,063	\$ 100	\$ 17,702
November	\$ 800	\$ 6,967	2	\$ 3,063	\$ 100	\$ 10,930
December	\$ 3,600	\$ 10,251	3	\$ 4,595	\$ 100	\$ 18,545
January	\$ 1,300	\$ 10,251	3	\$ 4,595	\$ 100	\$ 16,245
February	\$ 180	\$ 6,967	2	\$ 3,063	\$ 100	\$ 10,310
March	\$ 2,856	\$ 6,967	2	\$ 3,063	\$ 100	\$ 12,986
April	\$ 3,428	\$ 6,967	2	\$ 3,063	\$ 100	\$ 13,558
May	\$ 1,464	\$ 6,967	2	\$ 3,063	\$ 100	\$ 11,594
June	\$ 2,200	\$ 6,967	2	\$ 3,063	\$ 100	\$ 12,330
FY19 Totals	\$ 33,860	\$ 93,455	27	\$ 41,351	\$ 1,200	\$ 171,365
				\$ 1,500		
				\$ 42,851		

Raise	\$ 4,673	1000
	\$ 98,127	\$ 43,851

2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

0.0	Agency Summary
BOARD OF OCCUPATIONAL THERAPY EXAMINERS	
Karen Whiteford, Executive Director	
4205 N. 7th Ave.#305, Phoenix AZ 85013 (602) 589-8353	
A.R.S. §§ 32-3401 to 32-3446	

Mission:

To protect the health, safety, and welfare of the public by licensing and regulating individuals who provide occupational therapy services.

Description:

The Board of Occupational Therapy Examiners is a regulatory board that issues and renews over 3,700 licenses for occupational therapists and occupational therapy assistants. By law, the Board requires that each applicant meet minimum standards of education, experience, and competency. The Board also receives and investigates complaints, takes appropriate disciplinary action, and responds to inquiries from consumers as to the license status of occupational therapy professionals.

OTA 1.0	Program Summary
BOARD OF OCCUPATIONAL THERAPY EXAMINERS	
Karen Whiteford, Executive Director	
4205 N. 7th Ave.#305, Phoenix AZ 85013 (602) 589-8353	
A.R.S. §§ 32-3401 to 32-3446	

Mission:

To protect the health, safety, and welfare of the public by licensing and regulating individuals who provide occupational therapy services.

Description:

The Board of Occupational Therapy Examiners is a regulatory board which issues and renews bi-annually approximately 1,800 active licenses for the occupational therapy profession and monitors 1,469 closed licenses. By law, the Board requires that each applicant meet minimum standards of education, experience, and competency. The Board also receives and investigates complaints, takes appropriate disciplinary action, and responds to inquiries from consumers as to the license status of individual occupational therapy professionals.

Goal 1 To investigate and adjudicate complaints within 120 days

Objective: 1 FY2017: To utilize the Board statutes and rules to adjudicate complaints efficiently and effectively.

FY2018: To utilize the Board statutes and rules to adjudicate complaints efficiently and effectively.

FY2019: To utilize the Board statutes and rules to adjudicate complaints efficiently and effectively.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of occupational therapy complaints received	7	10	10
Number of complaints resulting in disciplinary action	3	5	5
Complaints resolved within 120 days	6	10	10
Percent of complaints resolved within 120 days	86	100	100

Goal 2 To ensure that licenses and renewals are issued in a timely manner to Occupational Therapists and Occupational Therapy Assistants with high standards of professional and ethical standards.

Objective: 1 FY2017: To process licenses and renewal efficiently and effectively, and maintain strict continuing education requirements.

FY2018: To process licenses and renewal efficiently and effectively, and maintain strict continuing education requirements.

FY2019: To process licenses and renewal efficiently and effectively, and maintain strict continuing education requirements.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of license renewal applications received and renewed (OTs and OTAs)	1243	1825	1718
Number of Licensees (OTs and OTAs)	3514	3602	3692
Number of initial license applications received (OTs and OTAs)	452	452	452
Number of Initial Licenses Issued (OTs and OTAs)	442	390	391
Average calendar days to process a renewal application	8	8	8
Explanation:	FY18 Estimate is based on approval of funding for Statewide Licensing Solution.		
Average calendar days to issue an initial license	17	15	15

Goal 3 To continually improve customer satisfaction by providing consistency in carrying out the Board's policies and procedures.

Objective: 1 FY2017: To ensure Board policies and procedures are applied consistently to all applicants and licensees.

FY2018: To ensure Board policies and procedures are applied consistently to all applicants and licensees.

FY2019: To ensure Board policies and procedures are applied consistently to all applicants and licensees.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of licenses issued within 10 days of approval	100	100	100
Number of individuals licensed as occupational therapists	2378	2497	2600

AGENCY SUMMARY

Program: OTA 0 . 0 BOARD OF OCCUPATIONAL THERAPY EXAMINERS
Director: Karen Whiteford, Executive Director
Phone: 4205 N. 7th Ave.#305, Phoenix AZ 85013 (602) 589-8353
Statute: A.R.S. §§ 32-3401 to 32-3446

Mission:

To protect the health, safety, and welfare of the public by licensing and regulating individuals who provide occupational therapy services.

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PROGRAM SUMMARY

Program: OTA 1 . 0 BOARD OF OCCUPATIONAL THERAPY EXAMINERS
Contact: Karen Whiteford, Executive Director
Phone: 4205 N. 7th Ave.#305, Phoenix AZ 85013 (602) 589-8353
Statute: A.R.S. §§ 32-3401 to 32-3446

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Goal: 1 To investigate and adjudicate complaints within 120 days

- Objectives:** 1 2017 Obj: To utilize the Board statutes and rules to adjudicate complaints efficiently and effectively.
 2018 Obj: To utilize the Board statutes and rules to adjudicate complaints efficiently and effectively.
 2019 Obj: To utilize the Board statutes and rules to adjudicate complaints efficiently and effectively.

Performance Measures:

Performance Measures:					FY 2016	FY 2017	FY 2017	FY 2018	FY 2019
ML	Budget	Type			Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Number of occupational therapy complaints received	9	10	7	10	10
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of complaints resulting in disciplinary action	6	7	3	5	5
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Complaints resolved within 120 days	9	10	6	10	10
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of complaints resolved within 120 days	100	100	86	100	100

◆ **Goal:** 2 To ensure that licenses and renewals are issued in a timely manner to Occupational Therapists and Occupational Therapy Assistants with high standards of professional and ethical standards.

- Objectives:** 1 2017 Obj: To process licenses and renewal efficiently and effectively, and maintain strict continuing education requirements.
 2018 Obj: To process licenses and renewal efficiently and effectively, and maintain strict continuing education requirements.
 2019 Obj: To process licenses and renewal efficiently and effectively, and maintain strict continuing education requirements.

Performance Measures:

Performance Measures:					FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of license renewal applications received and renewed (OTs and OTAs)	1546	1167	1243	1825	1718
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Licensees (OTs and OTAs)	3359	3620	3514	3602	3692
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of initial license applications received (OTs and OTAs)	495	495	452	452	452
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Initial Licenses Issued (OTs and OTAs)	495	450	442	390	391
	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average calendar days to process a renewal application	8	8	8	8	8

Calculated how many days between application receipt and administratively complete.

FY18 estimate - CEUs will still have to be reviewed with Statewide Licensing Solution.

	ML	Budget	Type		FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average calendar days to issue an initial license	5	5	17	15	15
FY17 Estimate was based on number of days to mail license once approved.									

FY17 Actual and FY18/19 Estimates are based on number of days between application receipt and administrative completeness.

◆ **Goal:** 3 To continually improve customer satisfaction by providing consistency in carrying out the Board's policies and procedures.

Objectives: 1 2017 Obj: To ensure Board policies and procedures are applied consistently to all applicants and licensees.
 2018 Obj: To ensure Board policies and procedures are applied consistently to all applicants and licensees.
 2019 Obj: To ensure Board policies and procedures are applied consistently to all applicants and licensees.

Performance Measures:

	ML	Budget	Type		FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of licenses issued within 10 days of approval	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of individuals licensed as occupational therapists	2,155	2,208	2378	2497	2600
Ots only (not OTAs)									
Allowed for 2.4% growth per year									

Budget Related Performance Measures

Board of Occupational Therapy Examiners

Program: 1.0 BOARD OF OCCUPATIONAL THERAPY EXAMINERS
Contact: Karen Whiteford, Executive Director (602) 589-8353
2nd Contact:
Statute: A.R.S. §§ 32-3401 to 32-3446

ML	Budget	Type	Performance Measure	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Number of occupational therapy complaints received	9	10	7	10	10
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of individuals licensed as occupational therapists	2,155	2,208	2378	2497	2600

Revised Performance Measure Descriptions

The following performance measures are budget related. Unlike non-budget related performance measures, agencies can't change the last published description themselves. Therefore, they've entered a revised description which should be reviewed. If appropriate, update the performance measure's description with the agency's revised description in OSPB's "centralized" AZIPS. Be sure your team leader, OSPB management and JLBC have approved of the change, since this will be published. This report checks for revisions across all agencies. Please communicate with the agency about the outcome of their request to add, change or delete performance measures and/or their descriptions.

Agency:

Program:

Subprogram:

Goal:

Objective:

Performance Measure Last Published Description & Agency's Revised Description

PM
Type

Original:

Revised:

Agency 5-Year Plan

Issue 1 Evaluate the qualifications of applicants for licensure.

Description: The Board has seen an increase in the overall number of applications from 216 in FY07 to 452 in FY17. In addition, the number of occupational therapists and occupational therapy assistants renewing active licenses increased by over XXXX from 2007 to 2017. The space available in the agency office to house the increased number of applications has reached maximum capacity. In fiscal year 2017, the Board received 452 initial applications in total, which is an increase of over 200% in ten years.

Solutions:

- A. The Board of Occupational Therapy is participating in the implementation of eLicensing, which should roll out at the beginning of calendar year 2018. This should alleviate some of the manual data entry done by the Administrative Assistant.
- B. The Board of Occupational Therapy is working with ASET to scan all application documents for electronic storage, reducing the space requirement of paper file storage.

Issue 2 Establish the mechanisms for assessing continuing professional competence of occupational therapists and occupational therapy assistants.

Description: The Board of Occupational Therapy currently reviews 100% of continuing education certificates submitted by renewal applicants. This is a time-consuming task for Board staff.

Solutions:

- A. Board staff is working with outside vendors (free services) that provide programs for licensees to submit and track continuing education. Ideally, this program would scan and evaluate whether the submitted certificates meet the continuing education requirements of the Board.

Resource Assumptions

	FY2020 Estimate	FY2021 Estimate	FY2022 Estimate
Full-Time Equivalent Positions	0.0	0.0	0.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0